



MSU-Great Falls College of Technology Trends, Cost Containment, and Reductions

Overview

The nation is experiencing economic conditions not witnessed since the Great Depression. All sectors are feeling the effects. Higher Education is no different. The efforts to meet these challenges are often kept internal and not communicated broadly. We do this to ensure our external message to the public remains positive. To keep consumer (student, parent, business, etc) confidence high in higher education, it is paramount we continue this approach. Our constituents must be reassured, especially in these tough times, in the strength, stability and resiliency of the units of the Montana University System (MUS). Yet this does not mean we are not doing our part to reduce costs, improve efficiency, and be responsible stewards of state resources. The MUS is indeed doing its part in responding to an economic downturn that is impacting all corners of our nation.

To demonstrate this, MSU-Great Falls offers the following data points illustrating the work the College is doing, and has been doing, to reduce operating costs, re-allocate revenues to higher performing areas, and to prepare for difficult times in the coming biennium.

Data Points

- 1.) Enrollments continue to grow at MSU-Great Falls: **11.5% increase in FTE since FY07**
- 2.) Programming has increased substantially: **8¹ new programs added since FY07**
- 3.) Operations budgets have decreased: **-1.33% Change from FY08 to FY09**
- 4.) Operations budgets will be less in FY10 than FY07²: **-13.2% Change anticipated (-\$209,620)**
- 5.) Significant reductions in core personnel³: **13.1 FTE reduction⁴ for FY10; 9% of workforce**
- 6.) Fewer employees FY10 than FY07: **5.55 FTE fewer; -6% change in FTE FY07 to FY10**
- 7.) Already significant internal cuts for FY10: **Over \$0.5 Million (\$574,654); 5.6% of FY09 Budget⁵**
- 8.) Cost per student FTE below national average⁶: **75% of national average (\$2,303 less)**

¹ Includes Interior Design (Boz), Rad Tech, Physical Therapist Assistant, Medical Assisting, Carpentry, Welding (GF and Boz), Medical Billing/Coding, and Public Safety Communications

² Campus estimate for FY10 operating budget is \$1,378,470 versus \$1,588,090 in FY07

³ Core personnel does not include adjunct (part-time) faculty members

⁴ Positions reduced through non-renewals, reductions in force, eliminating vacant positions, or layoffs

⁵ FY09 budget at \$10,248,736, and includes One-Time-Only funds

⁶ Delta project 2006 national Community College cost per FTE versus MSU-Great Falls FY06 cost per FTE